

Performance Budgeting

County of McHenry
Fiscal Year 2011-2012 Expenditures by Department
BOARD APPROVED

Department 24 Tuberculosis Department
Fund 045 TB Care & Treatment Fund

Object 1		FY2008 12 Mo Act	FY2009 12 Mo Act	FY2010 12 Mo Act	FY2011 Dept Apr	FY2011 12 Mo Act	FY2012 Approved
30	Personnel Services	231,046	223,964	255,011	264,356	255,390	275,577
40	Contractual Services	41,244	38,683	36,394	76,475	34,758	76,475
50	Commodities	11,720	16,147	20,070	30,050	21,040	30,050
68	Fund Balance Enhancement	0	0	0	118,516	0	0
Total: Fund	045	284,010	278,794	311,475	489,397	311,188	382,102
Total: Department	24	284,010	278,794	311,475	489,397	311,188	382,102